

Data System Redesign Projects

Agency/Program #: 6901-09-G1

Division: Technology Services

Program: External Systems

Agency Name: Department of Health and Human Services

Agency Contact: Mary Angela Collins / Scott Sim

449-2134

LFC Contact: Senator Cobb, Senator Williams

LFD Liaison: Marilyn Daumiller

444-5386

OBPP Liaison: Pat Sullivan

444-1207

Program or Project Description:

INSERT PROGRAM COPY HERE - We will make the box bigger to accommodate the overflow if needed
Please see the attached OPBB report.

Appropriation, Expenditure and Source

Fund Name:	2008		2009		Approp & Expenditure numbers are as of October 31, 2007
	Approp.	Expended	Approp.	Expended	
General Fund					
State Special					
Federal Funds					
Total:	\$0	\$0	\$0	\$0	

Goal(s):

Replace obsolete department data systems – for this session: Begin TANF, Food Stamps, CAPS (Child and Adult Protective System), and the completion of CHIMES
Please see the attached OBPP report

Performance Measures :

These are the original measures. Please see the OBPP report for the new measures.

Note: This process is also a component of the global IT project monitored by the Information Technology Division.

The most recent status report by the Chief Information Officer will accompany the TSD report.

Report for each system: TANF, Food Stamps, CAPS, and Chimes

As of (date) of the 2009 biennium:

1. The _____ system is at _____ percent complete at a cost of \$_____.
2. Customer satisfaction relative to the level of the project completion and/or the success of the replacement is: a) good b) of concern

2009 Biennium Significant Milestones:

Completion Dates
Target Actual

1			
2			
3			
4			
5			

Performance Report:

Please see OBPP Report

LFD Narrative:**Executive Changes:**

- 1) Changes to Goals – Yes, expanded to include rationale for the HB4 project
- 2) Changes to performance measures – Yes, removed reporting the percent toward completion, the updated cost, and the inclusion of the most recent status report by the Chief Information Officer.

LFD Assessment:

- 1) Goal is measurable within the biennium – Yes
 - a. Progress toward goal – On Track

Appropriation Issues

- 1) Appropriation/Expenditure Provided – No
- 2) Other Appropriation issues – See below

Options regarding goal/initiative and performance measures

- 1) On Track –

The OBPP report offers two milestones relative to the December 2008 workgroup meeting.

- i. Execute System Development Contract for the new TANF Eligibility System; and
- ii. Execute System Development Contract for the new Food Stamp Eligibility System
- b. The OBPP status report says that “all projects are currently at green light (funded, on schedule and within budget).”

3. The workgroup may wish to ask for more detail, such as the issuance of RFPs, number of responses, and the name of successful applicant, and the scope of work to be done by Technology Services Division.

However, the division has requested budget changes for modified positions in FY 2008 and FY 2009 to be paid from the HB 4 funding. The requests are for 9.5 FTE in FY 2008 for \$604,000 and 14.0 FTE in FY 2009 for \$1.0 million. While the HB 4 funding may extend into the next biennium, the workgroup may wish to request a summary of the overall role of the FTE in the IT project and an update at the December 2008 meeting on the potential impact any of these positions could ultimately have on HB 2 appropriations for the division.

Additionally, according to the DPHHS Budget Status Report the division is projecting a deficit of \$1.4 million. \$345,421 is in personal services and \$714,779 is in contracted and other services. LFD staff has requested additional information to see if the deficit has any relationship to the IT project.

Version	Date	Author
6901-09-G1 BO-1	12/7/07	MD

Change Description
Added LFD Narrative



GOVERNOR'S OFFICE OF
BUDGET AND PROGRAM PLANNING

Goals/Objectives

Agency Contact: Mary Angela Collins **Phone Number:** 449-2134
Agency Name: Department of Public Health and Human Services
Division: Technology Services Division
Program (identify and briefly describe): Project Management Bureau - The mission of the Project Management Bureau is to provide state of the art support in technological areas critical to the efficient and effective development, implementation, enhancement and maintenance of major department data systems.

List a single goal and brief description:

Replace obsolete department data systems efficiently - The major computer systems used in the agency are nearing or have reached their anticipated life span. The major computer systems in the agency were developed before 1996 and are mainframe systems based on IDMS and COBOL programming languages. The systems no longer meet the needs of the users and do not meet mandated federal and reporting requirements. Finding programmers with the skills needed to develop, enhance and maintain the systems has become difficult, as a result, in some cases system enhancement and general maintenance has been delayed.

Describe the performance measures related to this goal:

Keep all development projects at a "green light" status with the State CIO's office at least 70% of the time; Zero Development failures on major Dept systems (failures are defined as projects that significantly fail to meet sponsor needs due to cost, schedule or functionality problems).

List significant milestones and target dates to be completed in the 2009 Biennium:

08/27/2008 Execute System Development Contract for the new TANF Eligibility System
10/23/2008 Execute System Development Contract for the new Food Stamp Eligibility System
02/01/2009 Execute System Development Contract for the Statewide Automated Child Welfare System (SACWIS)
05/01/2009 Rollout the Food Stamp Participation Grant - Document Imaging project
07/01/2009 Implement the Combined Healthcare Information and Montana Eligibility System (CHIMES)

Describe the current status of the measurements related to the goal:

All projects are currently at green light (funded, on schedule and within budget).